



ENGINEERING DIVISION

PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Administration/Business Center				
Administration is responsible for overall Engineering and Inspections administration and provides oversight of all City related inspections and construction activities. The Business Center provides project management, computerized technology and database development, records management, computer lease support, oversees the CADD system and support of the departmental workplan and work processes.				
<i>Appropriation</i>	1,177,843	1,428,293	1,408,242	1,459,280
<i>Full Time Equivalent Positions</i>	11	13	13	13
Design				
Provides engineering design services and conducts horizontal and vertical control surveys; completes roadway and water and sewer designs.				
<i>Appropriation</i>	1,906,427	2,013,398	1,850,517	1,923,160
<i>Full Time Equivalent Positions</i>	33	35	31	31
Property Management				
Researches, acquires and sells City real estate properties.				
<i>Appropriation</i>	563,069	627,942	527,623	541,337
<i>Full Time Equivalent Positions</i>	10	10	8	8
Construction Inspections				
Inspects all improvements and additions made to the City's street and utility systems.				
<i>Appropriation</i>	1,257,767	1,386,792	1,323,610	1,369,469
<i>Full Time Equivalent Positions</i>	21	21	19	19
Maintenance Services				
Provides all mechanical, electrical, plumbing, structural, and custodial maintenance for City owned buildings and structures. Also maintains and operates computerized security cameras and ID Card Controlled access points.				
<i>Appropriation</i>	6,762,413	8,055,595	8,305,150	8,512,052
<i>Full Time Equivalent Positions</i>	66.897	64.150	63.150	63.150
Facilities Management				
Maintains and oversees the construction and renovations of City buildings and facilities.				
<i>Appropriation</i>	526,646	642,538	703,066	715,974
<i>Full Time Equivalent Positions</i>	10	7	7	7

Departmental Goals & Objectives

- Provide standard testing on privately constructed roadway projects to ensure public safety and provide a stable infrastructure.
- Assure long term vehicular ride quality, reduce the number of roadway failures & provide pedestrian safety.
- Respond to all customer service and information requests within 24 hours.
- Acquire all land right-of-way within established projected time frame.
- 100% of private engineers' plan reviews to be completed within five (5) working days of receipt.
- 100% of project designs to be complete within targeted time frames.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
WORKLOAD MEASURES				
• Total number of plan reviews completed	291	200	300	300
• # of customers' service issues addressed	285	250	250	250
• # of service requests received by Engineering	76	100	100	100
• Water & Sewer laterals inspected (footage)	289,383	200,000	300,000	300,000
EFFICIENCY MEASURES				
• Average number of plans reviewed per week	5.6	8	8	8
EFFECTIVENESS MEASURES				
• % of plans reviewed within 5 days	98.7%	100%	100%	100%
• % of test w/in acceptable range of final test	100%	100%	100%	100%
• % of customer issues addressed w/in 24 hrs.	100%	100%	100%	100%
• % of "In-House" designs completed on time	55%	90%	90%	90%

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	7,515,025	7,931,459	7,738,270	8,013,736
Maintenance & Operations	4,640,658	6,204,033	6,379,938	6,507,536
Capital Outlay	38,482	19,066	0	0
Total	12,194,165	14,154,558	14,118,208	14,521,272
Total FTE Positions	151.897	150.150	141.150	141.150
Revenues:				
User Charges	934,214	788,270	1,133,541	1,143,541
Internal Charges	1,376,525	1,370,000	1,370,000	1,370,000
Licenses/Permits	2,592,423	2,702,285	2,600,000	2,700,000
Transfers	16,500	0	0	0
All Other	7,493	2,500	102,950	102,950
Subtotal	4,927,155	4,863,055	5,206,491	5,316,491
General Fund Contribution	7,267,010	9,291,503	8,911,717	9,204,781
Total	12,194,165	14,154,558	14,118,208	14,521,272

BUDGET HIGHLIGHTS

- The budget decreased \$36,350 from FY 05-06 to FY 06-07; a decrease of less than 0.5%
- In an effort to reduce funding required from the General Fund, a Design Team consisting of 8 positions was transferred from the General Fund to the Powell Bill Fund and Bond Funds.
- A City Special Events Manager position was transferred to the City Manager's Office mid-year FY 05-06.
- In FY 04-05, E&I took over Maintenance Services and Cable Services divisions that were once provided by Support Services.

